

FUND 106-46

CSB MENTAL RETARDATION CONTRACT SERVICES

AGENCY MISSION

To provide employment, training, vocational support, residential opportunities, and early intervention services to persons with mental retardation. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, and paid employment.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	13,286,573	15,039,856	15,191,526	16,349,295	16,389,295
Capital Equipment	0	0	0	0	0
Total Expenditures	\$13,286,573	\$15,039,856	\$15,191,526	\$16,349,295	\$16,389,295
Revenue:					
Fairfax County	\$12,279,119	\$13,956,670	\$13,759,739	\$15,216,376	\$15,256,376
Fairfax City	242,317	248,676	248,676	258,058	258,058
Falls Church City	99,868	90,083	90,083	77,833	77,833
State MHMRAS	461,427	457,660	806,261	510,261	510,261
Medicaid Option	(1,981)	0	0	0	0
Program/Client Fees	205,823	286,767	286,767	286,767	286,767
Total Revenue	\$13,286,573	\$15,039,856	\$15,191,526	\$16,349,295	\$16,389,295

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Day Support	\$8,575,198	\$9,908,325	\$8,461,272	\$9,851,489	\$9,851,489
Residential Services	4,711,375	5,131,531	5,864,850	5,716,784	5,756,784
Early Intervention	0	0	865,404	781,022	781,022
Total Expenditures	\$13,286,573	\$15,039,856	\$15,191,526	\$16,349,295	\$16,389,295

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- An increase of \$40,000 was included to fund additional contracted respite services for caregivers supporting an individual with mental retardation.

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The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$292,421 is included to fund the new contract award for early intervention services approved by the Board of Supervisors on October 11, 1999. This increase provides for uninterrupted service delivery while the new contractor begins service provision and provides contracted services in natural environments as required in the reauthorization of the Federal Individuals with Disabilities Act (IDEA) Part C.
- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in a decrease of \$140,751 in Mental Retardation Contract Services.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation through contracts with private vendors. The management and oversight of these programs is provided through the Mental Retardation Services budget. Many of the services provided under contract would not otherwise be available in Fairfax County, while in other cases, the direct operation does not sufficiently meet the overall need for services. Programs are found in three cost centers: Day Support, Residential Services, and Early Intervention Services, and are summarized below:

Sheltered Employment Services: Provides full-time paid employment and support services to disabled individuals in a supervised setting. Support services include individual and group counseling, employment counseling, employment supervision, and work training.

Community Employment (Group Model): Provides paid community-based employment for small groups of people, using work sites in the private sector. Necessary support and oversight are provided to ensure job retention.

Community Employment (Individual Model): Provides paid community-based employment and specialized vocational training to individuals. Through highly structured and specialized training technology, employment is possible for individuals diagnosed as severely mentally retarded when provided with individualized support services.

Adult Developmental Day Programs: Includes those services designed for the most severely disabled individuals who need instructional support in small groups or on an individual basis. Training is provided in adaptive skills, as well as community skills. Specialized therapies and support skills are also provided.

Residential Services: Includes an array of individually determined services based on an interdisciplinary team process. Among the available services are: group home services, providing 24-hour care and support; supervised living arrangements that provide agency-supported housing which may be less than 24 hours; and supportive living, which provides "drop in" residential support to approximately 115 individuals in their own homes. In addition, respite services are provided either in the family home, or in selected facilities and group homes. Finally, individual contracts for highly specialized out-of-County placements have been developed for eight individuals.

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Early Intervention Services: Beginning in FY 2000, the contractual portion of early intervention services is reflected in this agency. A range of early intervention services including education, physical therapy, and speech therapy will continue to be available to infants and toddlers with disabilities and their families. These County funds will be supplemented by grant funds from the Federal Individuals with Disabilities Education Act (Part C) program found in the Mental Retardation Services budget.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$898,585 is required to purchase various vocational services for the 87 new special education graduates of the Fairfax County Public Schools. These vocational services include therapy and training that families are not able to provide, as well as paid employment. Total funding for the special education graduates is \$1,267,394, with the remaining amount in the Transportation Services and Mental Retardation Services budgets.
- An increase of \$191,469 is included to provide early intervention services to infants and toddlers and their families in natural environments, as required by new language included in the July 1, 1998 reauthorization of the Individuals with Disabilities Education Act (IDEA). Included in this total is \$16,570 to provide a 3.1 percent inflationary increase for early intervention service providers. A similar increase associated with providing services in natural environments will be requested in FY 2000 as part of the FY 2000 Third Quarter Review. The Board of Supervisors approved the current Early Intervention Services Contract Award on October 11, 1999.
- An increase of \$441,087 is included to fund a 3.1 percent inflationary increase for the remaining Mental Retardation Contract Services providers.
- A decrease of \$221,702 is primarily associated with the provision of Medicaid services by private vendors under contract with the CSB. Since Medicaid reimbursement is paid directly by the State to private vendors rather than through the CSB system, the CSB is no longer required to reflect expenditures associated with contractors who provide various Medicaid-approved clinical and vocational services to CSB clients. There is a match component to these services that is currently being covered by foregoing State DMHMRSAS funding which, in the past, allowed the CSB to directly contract for these services now covered by Medicaid.

Revenue adjustments required to support the FY 2001 program include:

- An increase of \$1,259,706, or 9.0 percent, in Fairfax County funding provides for vocational services for the 87 new special education graduates, a 3.1 percent inflationary increase for the Mental Retardation Contract Services providers, and additional funding for early intervention services to infants and toddlers and their families. Total FY 2001 Fairfax County funding is \$15,216,376.
- A decrease of \$2,868, or 0.9 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$335,891.
- An increase of \$52,601, or 11.5 percent, in DMHMRSAS funding is based on the most up-to-date information available from the State concerning funding levels for FY 2001. Total State funding to CSB Mental Retardation Contract Services will be \$510,261.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- There have been no revisions to this agency since approval of the FY 2000 Adopted Budget Plan.

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Cost Center: Day Support

GOAL: To provide, through contractual agreements, individually designed supports to individuals with mental retardation who engage in meaningful day activities or employment in order to maximize self-sufficiency.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	8,575,198	9,908,325	8,461,272	9,851,489	9,851,489
Capital Equipment	0	0	0	0	0
Total Expenditures	\$8,575,198	\$9,908,325	\$8,461,272	\$9,851,489	\$9,851,489



Objectives

- To maintain the percentage of individuals employed in community-integrated vocational settings at 55 percent.
- To achieve at least 60 percent of day support program objectives in order to help consumers maximize self-sufficiency.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Individuals served through local funds	699	613	643 / 587	716	803
Efficiency:					
Annual cost per person served with local funds	\$11,644	\$13,682	\$13,445 / \$13,615	\$11,817	\$12,268
Service Quality:					
Percent of individuals satisfied with services	NA	75%	75% / 85%	75%	75%
Outcome:					
Percent of individuals integrated into community vocational settings	NA	53%	55% / 53%	55%	55%
Percent of objectives met	NA	NA	NA / 60%	60%	60%

¹ Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

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Cost Center: Residential Services

GOAL: To provide, through contractual agreements, residential services to individuals with mental retardation in order to maximize independence in the community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	4,711,375	5,131,531	5,864,850	5,716,784	5,756,784
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,711,375	\$5,131,531	\$5,864,850	\$5,716,784	\$5,756,784



Objectives

- To achieve 50 percent of individual residential service plan objectives related to increasing community living skills.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: RESIDENTIAL					
Output:					
Individuals served	464	492	525 / 515	525	565
ACTIVITY: GROUP HOMES					
Output:					
Individuals served	166	181	186 / 200	240	240
Efficiency:					
Annual cost per person	NA	\$16,997	\$16,097 / \$14,527	\$15,706	\$14,721
Service Quality:					
Percent of individuals satisfied with support services	NA	85%	85% / 87%	85%	85%
Outcome:					
Percent of individual service plan objectives (related to community living skills) achieved in Group Homes	NA	53%	55% / 46%	50%	50%

¹ Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

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Cost Center: Early Intervention

GOAL: To provide, early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	865,404	781,022	781,022
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$865,404	\$781,022	\$781,022



Objectives

- To ensure that transition objectives related to the child's movement from this program to the school-based program are achieved 100 percent of the time.



Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
Individuals served	NA	NA	NA / NA	566	600
Efficiency:					
Annual cost per person served	NA	NA	NA / NA	\$1,529	\$1,302
Service Quality:					
Percent of families satisfied with early intervention services	NA	NA	NA / NA	90%	90%
Outcome:					
Percent of transition objectives met	NA	NA	NA / NA	100%	100%

¹ This Cost Center was not created until FY 2000. Therefore, information for prior years is not available.

² Beginning in FY 2001, the efficiency indicators reflect net cost to the County.